

I-1. Each Elementary School - Total School Spending

Old County Road Elementary #04

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$7,099	Amount	% To Total School	Per Pupil			
School Enrollment:	300						
Total		\$ 1,969,748	100.0%	\$ 6,566	\$ 6,701	-2.0%	92.5%
Instruction		\$ 1,381,511	70.1%	\$ 4,605	\$ 4,685	-1.7%	64.9%
Face-to-Face Teaching		\$ 1,234,822	62.7%	\$ 4,116	\$ 4,239	-2.9%	58.0%
Instructional Teachers		1,097,626	55.7%	3,659	3,855	-5.1%	51.5%
Substitutes		18,000	0.9%	60	67	-9.9%	0.8%
Instructional Paraprofessionals		119,196	6.1%	397	318	25.1%	5.6%
Classroom Materials		\$ 146,690	7.4%	\$ 489	\$ 446	9.6%	6.9%
Pupil-Use Technology & Software		19,200	1.0%	64	61	4.9%	0.9%
Instructional Materials, Trips & Supplies		127,489	6.5%	425	385	10.3%	6.0%
Instructional Support		\$ 195,298	9.9%	\$ 651	\$ 600	8.5%	9.2%
Pupil Support		\$ 97,756	5.0%	\$ 326	\$ 295	10.5%	4.6%
Guidance & Counseling		0	0.0%	0	0	0.0%	0.0%
Library & Media		26,808	1.4%	89	105	-14.5%	1.3%
Extracurricular		0	0.0%	0	3	-100.0%	0.0%
Student Health & Services		70,949	3.6%	236	188	25.9%	3.3%
Teacher Support		\$ 19,122	1.0%	\$ 64	\$ 74	-13.3%	0.9%
Curriculum Development		200	0.0%	1	1	-31.5%	0.0%
In-Service, Staff Development & Support		18,921	1.0%	63	73	-13.1%	0.9%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 78,420	4.0%	\$ 261	\$ 232	12.8%	3.7%
Program Management		21,818	1.1%	73	54	34.3%	1.0%
Therapists,Psych,Eval,Pers Att. & Soc Workers		56,603	2.9%	189	178	6.2%	2.7%
Operations		\$ 274,419	13.9%	\$ 915	\$ 975	-6.2%	12.9%
Non-Instructional Pupil Services		\$ 137,657	7.0%	\$ 459	\$ 479	-4.1%	6.5%
Transportation		56,855	2.9%	190	230	-17.6%	2.7%
Food Service		80,802	4.1%	269	249	8.4%	3.8%
Safety		0	0.0%	0	0	0.0%	0.0%
Facilities		\$ 136,763	6.9%	\$ 456	\$ 496	-8.2%	6.4%
Building Upkeep, Utilities & Maintenance		136,763	6.9%	456	496	-8.2%	6.4%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 118,519	6.0%	\$ 395	\$ 441	-10.3%	5.6%
School Management		\$ 118,519	6.0%	\$ 395	\$ 441	-10.3%	5.6%
Principals & Assistant Principals		79,482	4.0%	265	293	-9.5%	3.7%
School Office		39,037	2.0%	130	148	-11.9%	1.8%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%